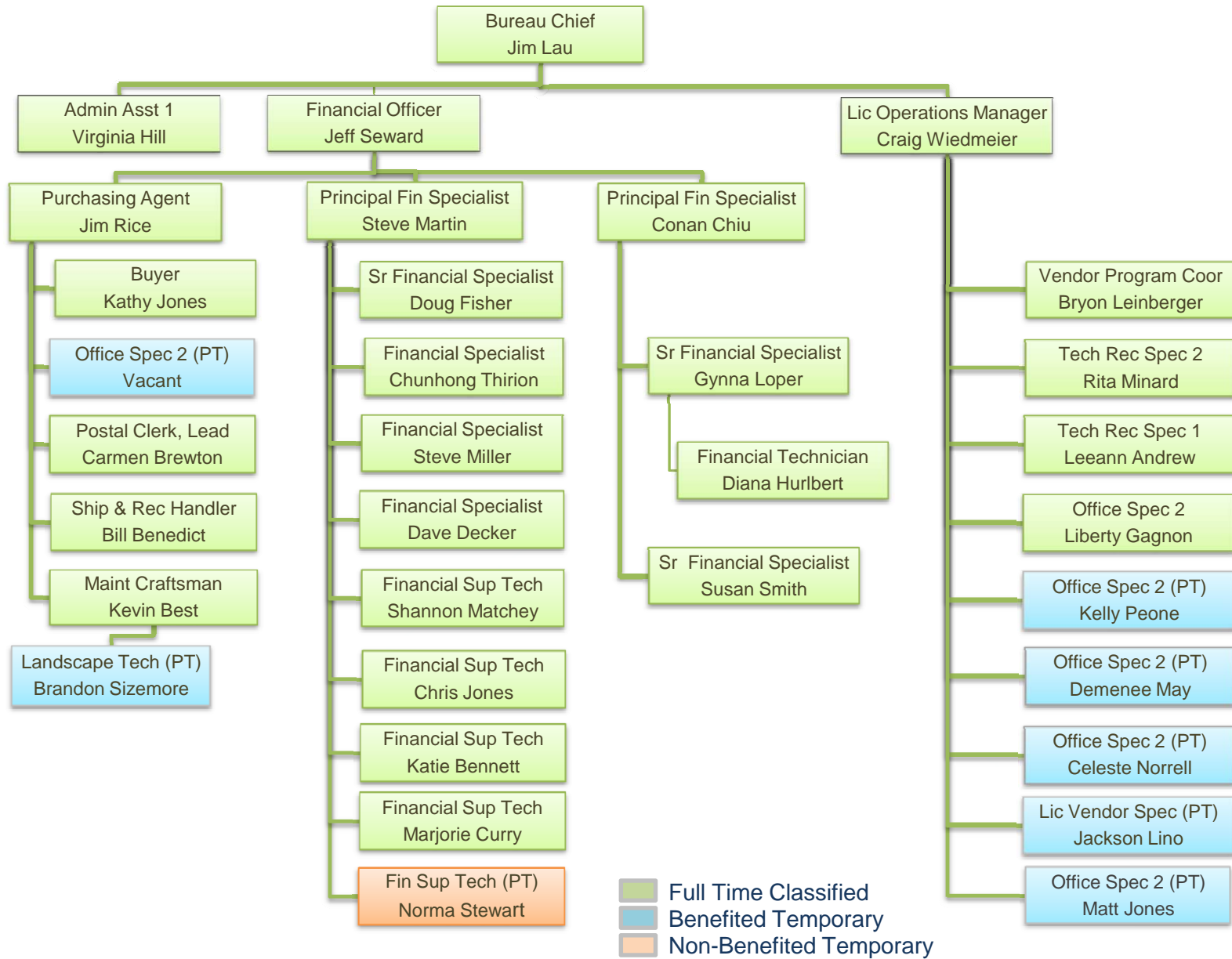


ADMINISTRATION BUREAU ORGANIZATIONAL CHART



Administration Program

Overview

This review consists of the Director's Office budgets, financial management including accounting and invoice processing, purchasing and building services, financial reporting, budgets, contract administration, cash management, license operations, fleet management and regional administrative functions. Also included is the part of Information Services Bureau that supports internal operations, hardware replacement, and systems development. Total spending of these programs during fiscal year 2008 was \$11.6 million including \$6.2 million of license funds. The Fish and Wildlife Information Services (IFWIS) function of Information Services which will be transferred to the Administrative program effective with the FY 2010 budget will be addressed separately with the non-game and communications programs. Administrative programs are funded by a mixture of assessing an overhead charge to federal grants, PR/DJ funding and direct license funds.

Most of the activity of the administrative function is not specifically mandated by state code but is more a function of maintaining the necessary infrastructure to run an efficient operation. The state specifies broad guidelines of maintaining fiscal control and the State Controller's Office supplements this with guidelines and policies but actual day to day implementation actions are conducted by management oversight at each agency. This agency is more complex than many as a result of generating our own revenue as well as accounting for multiple funding sources and program expenditures. Various code sections specify specific set-aside accounts and how they may be spent but are a relatively minor part of the ongoing cost of the administrative program.

Staffing

Staffing for the administration program in FY 2008 is summarized below:

	<u>FTP</u>	<u>Part-time Benefited</u>	<u>Part-time Non-benefit</u>
Director's Office	10	1	0
Financial Mgmt	21	2	1
Fleet Mgmt	0	1	0
Regional Ops	25	10	0
Licensing Ops	5	5	0
Information Sys	<u>17</u>	<u>1</u>	<u>0</u>
Total	78	20	1

Discussion

The **Director's Office** which also includes commission expenses, legal costs, human resources and funding coordination expended \$1.4 million during fiscal year 2008. Idaho code specifies that the Department shall be managed by a seven member commission

appointed by the Governor with a Director appointed by the commission responsible for carrying out policies based upon commission direction.

It is highly preferable that the Director's office maintains some discretionary budget that is not specifically identified with a predefined activity in order to be able to rapidly respond to unanticipated circumstances. Currently, the Director has at his disposal a budget of approximately \$100,000 in operating funds that may be used at his discretion. As part of our Zero Based Budgeting analysis these funds have been identified for potential reallocation to other immediately critical areas. However, it was also noted that the goal of the Director's office is to move this budget up to personnel to provide the needed funding for the intergovernmental policy coordinator. Also identified as a potential reallocation of spending authority was a budget of \$50,000 in the Director's office related to the agency's Challenge Grant program that could be reduced or temporarily eliminated until the Department is assured it has sufficient revenue to support the activity. The Director has indicated that his office will not consider itself exempt from difficult budget allocation issues and plans to fully participate in the process. It was also noted that the Department has already eliminated two part-time benefited positions last year by the combination of the internal payroll/personnel functions within one Human Resources section. The Human Resources function also coordinates the annual new employee tours that provide the Department's new hires an opportunity to visit regional operations and gain a better understanding of the Fish and Game mission and the varied activities that occur in each region. It is estimated that the Department spends about \$35,000 out-of-pocket annually for this new employee orientation and could be considered for modification if funding is not available.

The Director's office currently subsidizes the operations of the Idaho Fish and Wildlife Foundation operations to some extent by providing personnel, office space and equipment to the Foundation staff in accordance with an existing Memorandum of Understanding. Total personnel costs contributed by the Department to support Foundation activities were \$125,000 in fiscal 2008. Documented benefits to the Department from Foundation activities are many times this personnel cost.

The **Information Services** program presented an analysis of activities and related spending of \$1.8 million for fiscal 2008 excluding certain functions that had previously been included in the Natural Resource Policy Bureau but have now been transferred to Information Services. These will be addressed separately below.

Of this programs spending \$1.2 million or nearly 70% is for wages and benefits and only 3% of budgeted personnel was unspent during the past fiscal year. Currently the IS program has one unfilled Sr. Programming Analyst and this position will remain unfilled until the Departments revenue stream is solidified and we complete the ZBB process. Annualized savings from this action would be approximately \$50,000 plus benefits. In addition, another part-time position budgeted at \$13,000 will not be filled at this time.

This section also manages the Department's hardware/software needs and these costs are allocated out to users by our Computer Replacement Cycle methodology. Users are

charged a “rental” fee based on the type of equipment they possess. Desktop and laptop computers are scheduled for replacement every 4 years and file servers are replaced on a 5 year cycle. This program has increased the Department’s efficiencies and reduced overall costs by avoiding multiple software/hardware configurations that become very difficult to maintain and may become incompatible. Currently the Department’s replacement cycle for this year is on hold until the outcome of our revenue increase request is determined. This temporary situation will result in a one-time savings of approximately \$180,000 in fiscal 2009 if the program is not reinstated prior to year-end.

The set-up of our video conferencing system is proceeding well and we anticipate increasing savings from this technology as the installation has become more stable. Equally as important, however, is the fact that this tool could provide sportsmen around the state an enhanced opportunity to see and hear commission meetings and participate in interactive discussions of other topics important to them.

The Idaho Fish and Wildlife Information System (IFWIS) was formerly part of the disbanded Natural Resources Policy Bureau but is now in the Information Systems Bureau. IFWIS has the following major functions:

1. Develop databases, applications and data access for the Department’s biological data needs.
2. Provide data compilation, data accuracy checking, and data quality review for the Department’s biological databases.
3. Develop and make accessible GIS data for the Department.
4. Develop GIS application tools and provide GIS technical support for the Department.
5. Create metadata for the Department’s biological and GIS data.
6. Serve as the Department’s representative on State of Idaho GIS initiatives.
7. Manage the Department’s GIS software and licenses.
8. Provide project specific services to the Department for database development, data management and GIS analyses and map creation.
9. Coordinate with other state and federal agencies, both inside and outside of Idaho, regarding data standards and sharing of data.
10. Respond to requests for biological data from the public, private consultants, non-governmental organizations, other state agencies and federal agencies.

While none of the activities of IFWIS are specifically required by Idaho code, having accurate, scientifically sound, and accessible data on the state’s biological resources is an important, and becoming increasingly more so, function required for the Department to carry out its mandated duties to preserve, protect, perpetuate and manage all wildlife within the state as mandated by Idaho Code 36-103. This information is also necessary for the Department to carry out its mandate to manage and protect nongame species as directed in Idaho Code 36-111 and to serve as the appropriate consulting agency for at-risk wildlife and plant management issues as directed in Idaho Code 67-818.

Funding for this group as requested in the FY 2010 budget is as follows:

<u>Source</u>	<u>Personnel</u>	<u>Operating</u>	<u>Overhead</u>	<u>Total</u>
License funds	\$133,302	\$35,935	\$0	\$169,237
PR (inc. match)	\$97,359	\$4,374	\$17,132	\$118,865
DJ (inc. match)	\$163,935	\$10,774	\$29,421	\$204,130
StreamNet (BPA)	\$223,287	\$12,000	\$39,622	\$274,909
LSRCP	\$109,661	\$8,800	\$19,949	\$138,410
SWG	\$101,092	\$10,200	\$18,742	\$130,034
Sponsors	\$80,000	\$0	\$0	\$80,000
Nongame	\$40,000	\$0	\$0	\$40,000
Other	\$4,990	\$0	\$1,010	\$6,000
Total Budget	\$953,626	\$82,083	\$125,876	\$1,161,585

Staffing for this function consists of 10 FTP's and 7 part-time benefited positions. Two of the part-time benefited positions are run through the University of Idaho for an equivalent of 4 months each to give them 2080 hours of work per year. The other five part-time benefited positions work the traditional 1385 hours per year.

Funding provided by the Department for the non-game/at-risk components of IFWIS does not meet the needs of that function. Therefore, outside funding from other agencies and organizations, indicated above as sponsors, has filled that void. This has allowed "sponsors" greater access than others to the Departments databases on non-game/at-risk species. We may need to explore this further to determine if we are currently authorized to bill users for this information and how we could replace this source of revenue.

Bart Butterfield and Randy Walsh are both funded for 7 months of each year by StreamNet. However, both spend much of their time on non-StreamNet Department related functions. Consideration should be given to replacing some of those StreamNet dollars with more appropriate IDFG funds.

Some data management personnel in IFWIS use nongame fund dollars. If those dollars could be replaced by something else, the nongame money could be shifted back into the Conservation Services Program in the Wildlife Bureau.

Financial Management of the Department includes accounting and reporting, purchasing and invoice processing grant administration, billing and cash receipts accounting and cash management, and this section is also responsible for internal operations such as mailroom services and building maintenance for the Department's headquarters operations. Financial Management also pays the cost of centralized state services such as the State Controller's Office accounting systems, payroll processing, and risk management. The cost to the Department during the past fiscal year for all the above support activities was \$2.4 million.

Administrative staff in these areas have achieved significant efficiency improvements over the past couple years and have identified \$90,000 of existing personnel spending authority that will be made available for higher priority projects within the Department as part of our ZBB process. An additional \$30,000 of operating budget will be available for reassignment during this process. These savings have resulted from numerous large and small internal changes that have reduced the need to rely on temporary staff to supplement our workforce to meet peak needs. We have refined our Activity Based Costing system, adopted I-Time, P-Card usage and are currently expanding our Payment Services usage to all regions. Only one non-benefited part-time employee and two part-time employees with benefits currently work within these areas. A note of caution was that the Administrative currently has no significant system development projects underway and there is a risk that under funding in this area may reflect short-term savings at the expense of much larger long-term costs.

As indicated in “SWACAP Allocation to IDFG” document that follows this report, the Department will pay for centralized state services amounting to \$796,000 in FY2008 and this is expected to rise to \$986,000 in FY2010. This is a result of two primary factors. First, the base of statewide costs that are allocated to all state agencies have grown from \$21 million in FY2006 to an estimated \$33.6 million by FY2010 or an increase of about 60% during the four year period. Payroll costs alone have tripled and accounting costs have increased 80%. The Department has no input into what costs are passed through to agencies or how they are determined. We would benefit from an explanation of these increases. The Department receives no supporting documentation other than an invoice from the Division of Financial Management to substantiate these charges. Secondly, we believe the methodology used to distribute the costs of the State Controller’s Office should be reevaluated and other options should be identified to the current method of allocating costs based on accounting/payroll transaction counts. When first adopted it was somewhat logical to use such an approach since agencies would prepare transactions by hand and they were sent to a central state location for data prep and entry and thus incremental costs were more clearly related to volume. In addition, large mainframe computers were costly and data storage was an issue. Times have clearly changed but the methodology hasn’t kept up and is not an accurate representation of the overall costs of SCO today. We would appreciate a full review of the state SWCAP charges and methodology from the Division of Financial Management with results shared with our ZBB team at a future meeting as these charges represent a significant cost to this Department. One option the Department will consider if these costs cannot be brought down will be to eliminate our Activity Based accounting system that currently provides the Department cost breakdowns among various species and projects. Such an action would reduce our ability to substantiate charges to our federal contracts and it is not a step we would like to take but the large increase in SWCAP charges to IDFG may force us to seriously consider this option.

Fleet Management has been one of the most successful programs adopted by the Department in recent years. Vehicle counts have been reduced, operating costs (before fuel) have declined, vehicle fuel efficiency has been upgraded and the Department has begun to introduce more economical downsized vehicles in situations where they will fit

the need. Most importantly however, is that our staff has more reliable and safer vehicles to fulfill their mission. Team members felt that the current fleet size and rotation cycle was “about right”. Through active management of the Department’s motorized equipment we have identified that off-road equipment could be kept on a longer cycle as a result of lower than expected annual usage. We have deferred replacement of all off-road equipment (ATV’s, Snowmobiles and Motorcycles) for the past two years and this will be the third year of reduced purchasing. Annual savings from these actions have been approximately \$350,000 but we will need to step up replacements in the future as this equipment is now aging.

The team did discuss the possibility of further extending the life of our standard pick-ups or further reducing the truck count but it was pointed out that even today field operations are occasionally required to use their own vehicles because all trucks are in use. The group also discussed the possibility of a faster rotation cycle (perhaps two years) in order to take advantage of the states deep discounted purchasing and maximize auction value of used vehicles. Implementation would require a one-time expenditure of additional capital for the purchases to initiate a faster cycle and it was unclear whether auction proceeds would be adequate to support such a change. The Department will continue to review possibilities but was not recommending any changes to the program at this time. It was also noted however, that in the event the Department reduces part-time staff it may be feasible to reduce the fleet size in the future and this topic could be revisited.

Regional Operations consist of seven regional offices each supporting a commissioner and a sub-region office in McCall as part of the Southwest region. Total expenditures in these regions were \$2.9 million including a regional supervisor and front desk staff at each location as well as the rental costs related to these offices. Discussions centered on whether the optimum regional structure continues to be seven regions and a headquarters facility. Could the proper number today be 9 or 3 or something in between? Is it feasible or desirable to reduce costs through a combining of regional operations? Is it necessary to have a regional office in Nampa as well as a headquarters facility in Boise? It was noted that current state code requires the headquarters office to be located within Ada County.

There appeared to be little room for personnel savings if all regions are to be kept open as they are today. Only 6% of our appropriation was not spent and all was due to vacancies during the past year. Some regions have expressed the need for additional front desk staff to serve the public. Lease costs are fixed by contract and newer offices financed through the Fish and Wildlife Foundation and are leased at below normal market rates and have purchase options.

Moving Expenses of Department personnel are currently budgeted through the Administrative function at \$110,000 in order to promote relocation of Department personnel around the state to improve career development as well as to meet the needs of the Department when vacancies arise. The Department has utilized an old existing van to aid employees with moves and to minimize out-of-pocket costs for the Department. This is being done under an exemption to normal state policy granted by the Board of Examiners in 1994. This vehicle has reached the end of its useful life and maintenance

costs are increasing. The Department anticipates it will sell the van at auction and be unable to continue to assist employees with moves within the state. We anticipate that moves will be contracted to private industry in the future as provided for under state policies and the existing budget of \$110,000 will need to be enhanced to cover the expected rise in expense to the Department.

The issuance of **licenses and tags** to sportsmen is managed through the Administrative function at an annual cost of \$2.6 million. Of this total \$2.0 million is the cost of our contract with Outdoor Central to provide all software and point-of-sale hardware at over 350 vendor sites as well as at IDFG offices. In addition this contract provides for maintaining a web site for internet sales and a toll free 800 call center to accept phone orders and to fill the phone and internet orders by return mail to customers. Deployment of this system has been well received by the public and was awarded recognition by the Governor for excellence in customer service. No significant system failures have occurred since the system went live approximately 18 months ago.

Personnel costs of managing this section are comprised of 5 FTPs and 5 part-time benefited positions. With the system now stabilized and additional help during the transition period is no longer needed we have identified \$50,000 of personnel budget that is available for reallocation to other priorities within the Department and the Licensing budget may be reduced by this amount in the future. If the section was approved for an additional FTP two current part-time positions could be consolidated into one FTP. The Licensing Section currently operates as a service to our vendors and the public on a schedule of 10 hours/day Monday through Friday and 4 hours on Saturdays to assist with systems problems or unusual situations at vendor sites. This is not a requirement of the Department but is a service provided to the public since peak times for license sales at our vendor sites are often after normal working hours and Saturday mornings. While not recommended, reduction in service hours to 8-5 Monday through Friday could save an additional part-time position.

The license section carries a contingency budget of approximately \$100,000 for enhancements to the system other than normal correction of defects. The Department must maintain a budget for these items or else obtain a commitment that the system will be “frozen” without new enhancements. We believe this would be short-sighted as consideration has recently been given to introducing “bonus points” to Idaho as well as the idea of changing the license year to 365 days from the date of purchase rather than having one common expiration date for licenses. Without funding the Department would be unable to pay for system programming to implement such changes.

SWCAP ALLOCATION TO IDFG

	2002	2003	2004	2005	2006	2007	2008	2009	2010
Treas	13,346	19,483	32,872	27,162	21,812	28,662	29,934	19,060	32,600
Accounting	115,769	118,700	735,064	680,810	396,719	352,506	267,981	299,446	425,926
Payroll	75,926	75,870	110,001	81,744	56,231	90,722	85,992	133,192	161,684
Attny Gen	122,437	141,065	111,529	190,423	191,452	163,498	194,823	108,141	132,748
Risk Mgmt				184,700	225,000	195,800	199,716	236,245	232,682
IDFG SHARE	327,478	355,118	989,466	1,164,839	891,214	831,188	778,446	796,084	985,640

Treas	1,150,906	1,315,912	1,262,836	1,167,363	1,147,768	1,202,804	1,283,355	1,184,279	2,012,966
Acct	3,427,172	2,886,665	2,985,932	2,017,834	2,496,658	3,209,783	3,379,854	3,911,901	4,469,286
P/R	2,633,309	2,578,020	3,341,229	2,272,683	1,492,996	2,551,362	2,427,616	3,883,801	4,743,921
Attny Gen	7,049,252	7,812,278	9,048,828	8,243,012	8,082,254	9,758,649	11,798,528	11,304,991	12,305,167
Risk				7,168,400	7,740,700	7,673,100	7,826,562	10,338,132	10,101,097
TOTAL STATE	14,260,639	14,592,875	16,638,825	20,869,292	20,960,376	24,395,698	26,715,915	30,623,104	33,632,437

IDFG % of STATE Total	2.30%	2.43%	5.95%	5.58%	4.25%	3.41%	2.91%	2.60%	2.93%
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Preliminary

INFORMATION SYSTEMS BUREAU (I.S.) OVERVIEW

The Information Systems Bureau came into existence in July, 2008 as a result of a Department reorganization that eliminated the Natural Resources Policy Bureau (NRPB). That reorganization caused a merger of the original Information Technology Bureau (I.T.) and 15 staff members from the Conservation Data Center (CDC) and the Idaho Fish and Wildlife Information System (IFWIS). Over the next several years we expect to migrate to a more integrated support organization.

For purposes of budgeting, we are currently aligned along the lines of:

- Information Technology Support
- Computer Replacement Cycle (CRC)
- IFWIS (Former NRPB CDC, GIS, etc.)

INFORMATION TECHNOLOGY SUPPORT

This group is responsible for the overall support and maintenance of all computer-related technology Department-wide (see below). We support all Regions, sub-regions, hatcheries, wildlife management areas, and Fish and Game residences.

All computer technology purchases require approval by the Chief of the Information Systems Bureau, irrespective of funding source. The Bureau makes every attempt to ensure compatibility of all technology purchased, prior to actual acquisition. In many cases, I.S. will place the orders to ensure the lowest possible cost, and to ensure purchases follow State-mandated policies and contract procedures. It is designed to limit the overall number of technology vendors that provide warranty service to the Department. Printers, copiers, fax machines, video projection devices, and cell phones do not require I.S. approval, but I.S. does provide consultation and makes recommendations when requested.

CRC

Much like Fleet Management, the Computer Replacement Cycle was established as a mechanism to track technology purchases (personal computers, network and file servers, system software, etc.) and to allocate the costs equitably across all Bureaus and Regions. Each Region and Bureau pay a “rental rate” for each PC they use. The rental rate includes the cost of the actual hardware, software, and related network and computer services required to have that PC on the network (see attached spreadsheet). Some examples of costs that go into the rental rate are: Microsoft Office, Oracle, email, antivirus, network access, helpdesk software, and ITRMC costs.

CRC is a 4 year cycle for desktop PCs and laptops, and a 5 year cycle for network and file servers. Some PCs do not require replacement on this schedule. We maintain PCs for document scanning, pit tagging, presentations, loaner pools, etc. These PCs are ones that have

been replaced from the active CRC process. As long as these PCs are active, the Regions and Bureaus pay a reduced rental cost to cover the cost of software and network licenses.

IFWIS

This group is responsible for developing and maintaining biological information for the Department. The ultimate goal is to provide a comprehensive Department-wide biological system that allows for the analysis of plant, animal, fish, and geographic information to be used for the development of better management practices. We receive information from field biologists at Fish and Game and from other agencies (Fish and Wildlife Service, the Tribes, Bonneville Power, etc.). This collaborative effort will enable us to better understand the relationships between and among invasive species, game species, non game species, habitat changes, human population density changes, etc.).

In addition, this group is responsible for handling all requests for information on Idaho's natural resources. Requests can range from biological diversity to species populations by geography and many others. The team works very closely with the Wildlife and Fisheries Bureaus.

Information Systems Bureau

INFORMATION SYSTEMS SUMMARY:

- Overall management and support of the Department's technology requirements, including:
 - Networks and Telecommunications Support
 - Desktop, Laptop, and Handheld Computers
 - Video Conferencing
 - Servers
 - Databases
 - Application Development and Support
 - Department-wide Messaging (to transition to OCIO in 2009).
 - Backup and Recovery
 - Contingency Planning (COOP – Executive Order 2006-10)
 - Technology Security
 - Internet Access, Security, and Support
 - HQ Phone Systems Management and Support
 - GIS Management, Development, and Support
 - HQ Building Security
 - Acquisition of Hardware and Software
 - Inventory of All Desktop and Laptop Computers
 - Helpdesk Support
 - Management of the Department's Internet Website (non-content)
 - Management of the Department's Intranet Website (non-content)
 - Management of the External Web Portal
 - IS and Department Staff Technical Training
 - Provide technical support to outside organizations at HQ for Sportsmen-related presentations and activities
 - Support for the outsourced Licensing System

TECHNOLOGY PROGRAMS

- Networks and Telecommunications Support
 - Provide high speed access to 7 Regions and 2 Sub-regions
 - Provide Satellite systems access to 13 hatcheries where other connectivity does not exist
 - Provide DSL connections to 20+ hatcheries and Wildlife Management Areas where available
 - Work with Administration/OCIO on inter-departmental networking solutions.
 - Partner with other agencies to aggregate network communications from common facilities

- Department of Lands – McCall and Twin Falls
 - Department of Parks and Recreation – Idaho Falls
 - Provide the mechanism for staff to securely telecommute (Citrix)
- Desktop, Laptop, and Handheld Computers
 - Deploy and maintain desktop computers to personnel in the Regions, Sub-regions, Hatcheries, Wildlife Management Areas, HQ, the Nature Center, and Officers working from home. This is a 4 year Computer Replacement Cycle (CRC).
 - Management of automated software updates to all network-connected computers (LanDesk). This includes servers as well as PCs.
 - Acquire, Test, and Support PDAs, PDA Phones, and Smartphones
- Video Conferencing
 - Provide management and support of the Department's Video Conferencing system
 - Support for all 7 Regions
 - Work with the OCIO to develop and manage a Statewide video conferencing capability (Scheduled for January, 2009 implementation).
- Servers
 - Acquire, configure, build and support hardware and virtual servers in support of Systems and End User Applications
 - Examples include, but are not limited to:
 - Citrix (Remote access/telecommuting)
 - Email (Exchange)
 - File Servers
 - Financial Applications
 - Internet and intranet Web Sites
 - Enforcement Applications
 - Databases
 - Backup
 - Wildlife
 - Fisheries
 - GIS
 - SAN and Virtualization Technologies
 - Imaging
 - Non-game
 - Provide support of a
- Databases
 - Support of all acquired and developed system and application databases.
 - Database analysis, design, and performance enhancement
 - Database Security
- Application Acquisition, Development, and Support

- Acquire applications for all aspects of the Department based on Bureau requirements.
 - Develop applications where “off the shelf” applications do not exist, are too costly, or do not provide enough functionality or interoperability.
 - Applications support the collection, retention, analysis, and reporting of data used to manage fisheries and wildlife populations, habitats, diversity; Enforcement, GIS, HR, Communications, Engineering, and Administration functions.
 - Management and processing of outside organization information and biological data requests
- Department-wide Messaging (to transition to OCIO in 2009).
 - Implementation and management of the Department’s email messaging system.
 - Implement and maintain Spam filtering software to control proliferation of unwanted email.
 - Review the Spam filter daily to release “good” email inadvertently trapped by the filter.
 - **NOTE:** The email system will transition to the OCIO during the first quarter of 2009. Managing user accounts and Spam filter will remain with Fish and Game.
- Backup and Recovery
 - Implement and manage a backup and recovery process for all technology systems.
 - Backups occur nightly and are shipped off site to the State’s secure library
- Contingency Planning (COOP – Executive Order 2006-10)
 - New for FY 2009, the IT Chief has been tasked with developing the Department’s Continuity of Operations Plan (COOP).
 - Currently unfunded and the overall cost is unknown. It requires a plan to cover disasters at all levels, up to and including catastrophic loss of facilities and staff.
- Technology Security
 - Maintenance and support of the Department’s electronic security.
 - Firewalls and firewall servers (Checkpoint)
 - Wireless Security (WAP)
 - Antivirus solution (McAfee)
 - Spyware, Grayware, malware, blackware
- Internet Access, Security, and Support
 - Implement and maintain processes to ensure all inappropriate websites are blocked (SurfControl)
 - Develop and manage secure access for telecommuters to Fish and Game resources (VPN, secure tunnels, https)
- HQ Phone Systems Management and Support
 - Land-based and IP phone management

- Phone system, server, and application upgrades
- GIS Management, Development, and Support
- HQ Building Security
 - Management of access codes and accounts to both the Park and Walnut facilities.
- Acquisition of Hardware and Software
 - Negotiating with vendors for support and lower cost products
 - Work with Purchasing (Department and DOP) on projects requiring bid processes
 - Contracting where required by policy or statute
- Inventory if All Desktop and Laptop Computers (LanDesk)
 - Much of the inventory is automated using LanDesk (network-connected computers only).
 - Conduct yearly physical inventory of all computers.
- Helpdesk Support
 - Provide technical staff and help desk with access to remote PCs for troubleshooting and problem resolution.
 - Provide training on Department applications
 - Provide tutorials (online and CD) on Department applications
 - Provide phone support
- Management of the Department's Internet and Intranet Websites (non-content)
 - Acquire, build and support the Department's electronic face to the world
 - Process software and hardware updates when required
 - Assist and consult with the Content and Design Team (Communications staff) on technical issues.
- Management of the External Web Portal
 - Provide and support a mechanism that allows for Fish and Game to securely collaborate with other agencies (Bonneville Power, tribes, etc.) for data collection and sharing.
- IS and Department Staff Technical Training
 - Provide access to technical staff for training to keep skills current or to enhance skills on new technologies
 - Provide internal training (non-IS staff) on new products (I.E. Microsoft Office 2007, Citrix, etc.)
- Provide technical support to outside organizations at HQ presentations and activities.
 - Sportsmen groups (I.E. Idaho Wildlife Foundation)
 - Other agencies (I.E. videoconferencing for Juvenile Corrections)
 - Watchable wildlife forums
 - Teacher education
- Support for the outsourced Licensing System

- Manage the license system database data and produce reports on demographics for ways to enhance hunting and fishing opportunities, and to determine potentials for future revenue enhancements opportunities.

TEMPORARY EMPLOYEES

- Cathy Charlton
 - Place all technology purchases for IS
 - Manage PCAs for technology purchases (CRC) for all Bureaus and Regions
 - Research technology for non-IS staff and make recommendations for purchase
 - Support of all administrative needs for 35 IS staff
 - Manage and track all purchases through Accounts Payable
 - Work with Admin staff to resolve anomalies in purchases and resolve improperly posted transactions
 - Manage the Imaging System
 - All purchase orders
 - All PCard Requests
 - Manage PCAs for technology purchases (CRC) for all Bureaus and Regions
 - Route images for approval through the Imaging (ImageQuest) system.
 - Maintain the PC inventory database
 - Process biological data requests from outside organizations
 - Provide basic help desk functions
- Nikki Wade – Data Coordinator
 - Manage the at-risk species animal database
 - Enter wildlife observations, survey data and monitoring data
 - Reformat and directly upload electronic data where appropriate
 - Provide data quality control
 - Administer the at-risk species animal database
 - Trouble shoot and repair MS Access related problems
 - Make changes to MS Access database and input forms
 - Maintain and apply data entry standards
 - Create new modules and forms as necessary
 - Complete data requests from the at-risk species animal database
 - Build and conduct queries to retrieve results
 - Submit results for delivery to customer
 - Coordination regarding reporting of data and data formats from the at-risk animal database
 - Coordinate with IDFG personnel
 - Coordinate with partner agencies, including state and federal agencies and private organizations
 - Provide training to IDFG staff and volunteers to enter data into the at-risk species wildlife database and proper database usage.
- Lisa Hahn – Data Coordinator
 - Manage the at-risk species plant database
 - Enter wildlife observations, survey data and monitoring data
 - Reformat and directly upload electronic data where appropriate
 - Provide data quality control
 - Administer the at-risk species plant database

- Troubleshoot and repair MS Access related problems
 - Make changes to MS Access database and input forms
 - Maintain and apply data entry standards
 - Create new modules and forms as necessary
- Complete data requests from the at-risk species plant database
 - Build and conduct queries to retrieve results
 - Submit results for delivery to customer
- Coordination regarding reporting of data and data formats from the at-risk plant database
 - Coordinate with IDFG personnel
 - Coordinate with partner agencies, including state and federal agencies and private organizations
 - Provide training to IDFG staff and volunteers to enter data into the at-risk species wildlife database and proper database usage.
- Luana McCauley – Wildlife Technician (Data)
 - Provide support to the managers of the at-risk animal and plant databases
 - Enter observation/occurrence data into the at-risk plant and animal databases
 - Provide quality control and edit at-risk plant and animal databases as instructed by the at-risk plant and animal data managers
 - Enter bibliographic records into the Reference file in Biotics, until such time as the Reference file is replaced by a new system
 - Use existing data entry standards that have been developed for observation/occurrence and bibliographic databases
 - File literature in the Botany and Zoology Element Files, as needed
 - Support Conservation Sciences staff in the Wildlife Bureau as needed and support provided.
- Beth Mullenbach – Data Coordinator
 - Manage the Hatchery Data Management System database
 - Obtain and compile historic hatchery data
 - Interpret, identify errors and make adjustments to historic data
 - Format and prepare historic data for upload into the Hatchery Data Management System
 - Provide data quality control in the Hatchery Data Management System
 - Develop reporting tools for the Hatchery Data Management System
 - Build MS Access and Excel tools for fisheries personnel to query the Hatchery Data Management System
 - Develop Web-based reports using Reporting Services and other tools
 - Coordination on issues regarding interpretation and reporting of data and data formats from the Hatchery Data Management System
 - Coordinate with IDFG personnel
 - Coordinate with partner agencies, including tribal and federal agencies
 - Provide feedback on the development of the Hatchery Data Management System

- Complete custom data requests from the Hatchery Data Management System
 - Build and conduct queries to retrieve results
 - Conduct statistical analysis of data
 - Submit results for delivery to customer
- Coordination regarding reporting of data and data formats from the Hatchery Data Management System
 - Coordinate with IDFG personnel
 - Coordinate with partner agencies, including state and federal agencies and private organizations
 - Provide training to IDFG staff and volunteers in the use and interpretation of results from reports and analyses
- Wendy Eklund – GIS Analyst
 - Provide GIS support to the lead wildlife Senior GIS Analyst
 - Manage the technical aspects of the Access Yes Program and in the process increase MS Access and SQL Server efficiency
 - Manage and update the spatial data for the Hunt Planner, Outfitters and Guides and other GIS databases
 - Work with the wildlife Senior GIS Analyst to create Web applications to view spatial data
 - Research and suggest new GIS layers to be added to our spatial databases
 - Coordinate with Wildlife staff to assess their GIS data and application needs
 - Create new GIS data layers
 - Ensure the temporal accuracy of our spatial datasets (keep them up to date)
 - Provide mapping and GIS analytical support to Wildlife personnel
 - Provide training and tutoring in the use of GIS to Wildlife personnel
- Angie Schmidt – GIS Analyst
 - Provide GIS support to the at-risk species and Conservation Sciences programs
 - Design and prepare maps for inventory and survey projects
 - Provide GIS services in the form of spatial analysis
 - Conduct and assist in spatial modeling needs
 - Assist projects with data management
 - Provide GIS support to other IDFG personnel in an as-available basis
 - Provide data management support to the at-risk plant and animal data managers
 - Conduct data review and quality control
 - Develop MS Access databases and forms
 - Package semi-annual exports of the at-risk plant and animal databases for delivery to partner agencies
 - Prepare, correct spatial projections and format data for the at-risk plant and animal databases
 - Develop GIS applications to automate routine or duplicative GIS processing needs
 - Provide training and tutoring in the use of GIS to at-risk data management and Conservation Sciences personnel.
 - Research and suggest new GIS layers to be added to our spatial databases

- Coordinate with Conservation Sciences to assess their GIS data and application needs
- Create new GIS data layers
- Ensure the temporal accuracy of our spatial datasets (keep them up to date)
- Provide limited fieldwork support to Conservation Sciences' inventory and survey projects
- Cyndi Coulter – GIS Specialist
 - Provide GIS support to the lead fisheries Senior GIS Analyst
 - Create and edit GIS databases
 - Develop stream-based route system on 1:24,000 scale National Hydrography Dataset
 - Edit our lakes GIS dataset by identifying new lakes, identify location of unknown lakes and attributing lakes to match other fisheries databases
 - Transfer linear events from 1:000,000 scale streams to 1:24,000 scale streams
 - Create maps for reports and presentations
 - Develop cartographic representation objects such as annotation sets and layer files
 - Enter and edit data in fisheries relational databases
 - Conduct basic GIS analysis

CURRENT BUDGET CONSIDERATIONS

- CRC Currently Suspended ...
 - Replacing only those PCs that fail
 - Potential savings: \$250,000
- One Programmer Analyst Sr. position is Open, but unfilled since August
 - Potential Savings: \$50,000 plus benefits
 - Programs affected: This position was targeted to manage the sales database, which is used for customer complaints, enforcement, sales forecasts, customer surveys, and fish & wildlife management. Other staff responsibilities will need to be adjusted or projects will need to be delayed to ensure these tasks are addressed.
- COOP (Continuity of Operations)
 - Executive Order 2006-10
 - Currently unfunded
 - Cost unknown. Requires a rough plan to determine cost estimates.
 - Could be as much as \$200K initial cost (assumes replication of computer operations at a contracted facility)
 - Potential monthly/yearly rental space (computer room and office space) cost
- OS2 Position is currently part time.
 - This position easily fills a full time role

- Additional time is contracted through PSMFC
- Other potential savings:
 - Training: Roughly \$20,000
- IFWIS Staff
 - Variety of funds

▪ License	14%
▪ Federal Aid	26%
▪ State Wildlife Grants	11%
▪ Bonneville Power Administration	23%
▪ Lower Snake River Compensation	12%
▪ Nongame – License Plates	4%
▪ Sponsors	9%
▪ Other	1%
- CDC Temporary Position Considerations
 - Potential for Consolidating positions to FTEs